

FY 2023-25 GRANT RECOMMENDATIONS

Joshua Arce, Director of Workforce Development
Office of Economic and Workforce Development

Prepared for Workforce Investment San Francisco
Full Board Meeting



June 7, 2023

MAYOR BREED'S BUDGET INSTRUCTIONS



Mayoral Policy Priorities

- **Recovery** of the local economy with focus on downtown and economic core
- **Improving** public safety and street conditions
- Reducing **homelessness** and transforming **mental health** service delivery
- **Accountability & equity** in services and spending

FY 2023-24 WORKFORCE BUDGET PLAN - OVERVIEW

SOURCES		
	Local	\$ 32,830,521
	Federal	\$ 4,390,029
	State	\$ -
TOTAL		\$ 37,220,550

USES		
GRANTS		
	Adult	\$ 8,980,680
	Young Adult	\$ 3,864,246
	Sector Training	\$ 9,756,200
	Pilots	\$ 3,455,000
	Dream Keeper	\$ 7,641,762
SUBTOTAL		\$ 33,697,888
CONTRACTS		
	Employer Services	\$ 191,900
	Workforce Strategy	\$ 235,643
SUBTOTAL		\$ 427,543
	General Fund Cut	\$ 1,339,729
	Deferred Reductions	\$ 645,999
	Contingency	\$ 1,109,391
TOTAL		\$ 37,220,550



BUDGET DISCUSSIONS

Virtual Budget Discussions Hosted by OEWD









Monday, January 30 at 6:00 PM
Tuesday, January 31 at 6:00 PM
Monday, February 13 at 6:00 PM

RSVP

link.oewd.org/budget

FY 2023-24 WORKFORCE BUDGET PLAN - USES

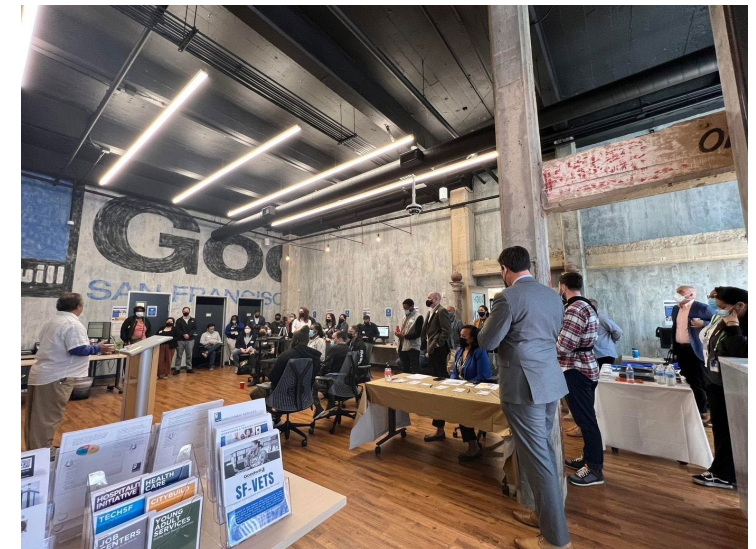
		Prior Year	FY 2023-24		
Program Area		Budget	Budget	# of Grants/Contracts	Budget Differential
ADULT		\$ 8,598,017	\$ 8,980,680	18	\$ 382,663
	COMPREHENSIVE JOB CENTER	\$ 1,280,000	\$ 1,330,000	1	\$ 50,000
	NEIGHBORHOOD JOB CENTERS	\$ 5,351,880	\$ 5,760,880	7	\$ 409,000
	SPECIALIZED JOB CENTERS	\$ 1,666,137	\$ 1,589,800	9	\$ (76,337)
	DISABILITY SERVICES COORDINATOR	\$ 300,000	\$ 300,000	1	\$ -
YOUNG ADULT		\$ 4,004,246	\$ 3,864,246	12	\$ (140,000)
	YOUNG ADULT JOB CENTERS	\$ 2,604,246	\$ 2,554,246	8	\$ (50,000)
	RAMP-SF	\$ 350,000	\$ 350,000	1	\$ -
	YOUNG ADULT SUBSIDIZED EMPLOYMENT	\$ 1,050,000	\$ 960,000	3	\$ (90,000)
SECTOR TRAINING		\$ 10,462,555	\$ 9,756,200	30	\$ (706,355)
	TECHSF	\$ 2,487,500	\$ 1,875,000	9	\$ (612,500)
	HEALTHCARE ACADEMY	\$ 1,830,000	\$ 1,830,000	6	\$ -
	HOSPITALITY INITIATIVE	\$ 700,000	\$ 1,025,000	0	\$ 325,000
	CITYBUILD	\$ 3,570,055	\$ 3,451,200	11	\$ (118,855)
	INDUSTRIES OF OPPORTUNITY	\$ 1,875,000	\$ 1,575,000	4	\$ (300,000)
PILOT PROGRAMS		\$ 8,705,000	\$ 3,455,000	5	\$ (5,250,000)
	EQUITY	\$ 1,225,000	\$ 725,000	3	\$ 500,000
	ECONOMIC RECOVERY	\$ 7,480,000	\$ 2,730,000	2	\$ 4,750,000

FY 2023-24 WORKFORCE BUDGET PLAN - USES

		Prior Year	FY 2023-24		
Program Area		Budget	Budget	# of Grants/Contracts	Budget Differential
DREAM KEEPER INITIATIVE		\$ 7,472,972	\$ 7,641,762	18	\$ 168,790
	EDUCATIONAL PATHWAYS	\$ 1,630,000	\$ 1,630,000	2	\$ -
	HEALTH SERVICES	\$ 1,158,722	\$ 1,492,512	2	\$ (333,790)
	ARTS PROGRAMMING	\$ 1,731,000	\$ 1,731,000	8	\$ -
	INDUSTRIES OF OPPORTUNITY	\$ 1,953,250	\$ 1,788,250	5	\$ 165,000
	COMMUNITY RESEARCH	\$ 1,000,000	\$ 1,000,000	1	\$ -
EMPLOYER SERVICES		\$ 216,800	\$ 191,900	1	\$ (24,900)
	WORKFORCE SOLUTIONS	\$ 216,800	\$ 191,900	1	\$ 24,900
WORKFORCE SYSTEM ENHANCEMENTS		\$ 259,000	\$ 235,643	1	\$ (23,357)
	IT DATABASE MAINTENANCE	\$ 259,000	\$ 235,643	1	\$ 23,357
WORK ORDERS		\$ 1,682,972	\$ 1,725,000	4	\$ 42,028
	INTERAGENCY TRANSFERS	\$ 1,682,972	\$ 1,725,000	4	\$ (42,028)
TOTAL		\$ 39,718,590	\$ 34,125,431	83	(GRANTS ONLY)

FY 2023-24 JOB CENTER GRANTS

Program Area	Proposed Budget
ADULT	
COMPREHENSIVE JOB CENTER	\$ 1,330,000
Comprehensive Job Center	\$ 1,330,000
NEIGHBORHOOD JOB CENTERS	\$ 5,760,880
Neighborhood Job Center - Western Addition	\$ 990,000
Neighborhood Job Center - Visitacion Valley	\$ 950,000
Neighborhood Job Center - Tenderloin	\$ 1,220,175
Neighborhood Job Center - Mission (and Excelsior)	\$ 531,376
Neighborhood Job Center - Chinatown (and Sunset and Richmond)	\$ 689,300
Neighborhood Job Center - Bayview Hunters Point (and HOPE-SF Communities)	\$ 930,029
Neighborhood Job Center - OMI	\$ 450,000



FY 2023-24 JOB CENTER GRANTS

Program Area	Proposed Budget
ADULT	
SPECIALIZED JOB CENTERS	\$ 1,589,800
Specialized Job Center - Limited English	\$ 284,800
Specialized Job Center - In-Custody	\$ 151,337
Specialized Job Center - Reentry	\$ 150,000
Specialized Job Center - Disability	\$ 130,000
Specialized Job Center - LGBTQI	\$ 390,000
Specialized Job Center - SE Asian Immigrants	\$ 150,000
Specialized Job Center - Veterans	\$ 108,663
Specialized Job Center - Disability	\$ 125,000
Specialized Job Center - Immigrant Jobseekers	\$ 100,000
DISABILITY SERVICES COORDINATOR	\$ 300,000
Disability Services Coordinator	\$ 300,000



FY 2023-24 JOB CENTER GRANTS

Program Area		Proposed Budget
YOUNG ADULT		
	YOUNG ADULT JOB CENTERS	\$ 2,554,246
	Young Adult Job Centers (8)	\$ 2,554,246
	RAMP-SF	\$ 350,000
	RAMP-SF	\$ 350,000
	YOUNG ADULT SUBSIDIZED EMPLOYMENT	\$ 960,000
	Young Adult Subsidized Employment (3)	\$ 960,000



FY 2023-24 SECTOR TRAINING

Program Area	Proposed Budget
SECTOR TRAINING	
TECHSF	\$ 1,875,000
TechSF Coordinator	\$ 250,000
TechSF OST Providers (4)	\$ 600,000
TechSF On-Ramps (4)	\$ 625,000
TechSF On-Ramps To-Be-Awarded	\$ 400,000
HEALTHCARE ACADEMY	\$ 1,830,000
HCA Coordinator	\$ 250,000
HCA OST Providers (5)	\$ 1,580,000
HOSPITALITY INITIATIVE	\$ 1,025,000
HI Coordinator To-Be-Awarded	\$ 250,000
HI OST Providers To-Be-Awarded	\$ 775,000



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FY 2023-24 WORKFORCE BUDGET PLAN - USES

Program Area	Proposed Budget
SECTOR TRAINING	
CITYBUILD	\$ 3,451,200
CityBuild Coordinator	\$ 965,000
CityBuild Southeast Coordinator	\$ 543,200
CityBuild OST Providers (3)	\$ 998,000
CityBuild Pro OST Provider	\$ 200,000
CityBuild Retention (2)	\$ 325,000
CityBuild On-Ramps (2)	\$ 420,000
INDUSTRIES OF OPPORTUNITY	\$ 1,575,000
IO - Frontline Essentials	\$ 650,000
IO - CityDrive	\$ 300,000
IO - Advanced Manufacturing	\$ 200,000
IO - Advanced Manufacturing On Ramp	\$ 100,000
IO To-Be-Awarded	\$ 325,000
EQUITY	\$ 725,000
Equity Pilot - Immigrant Worker Cooperatives (2)	\$ 475,000
Equity Pilot - American Indian Community	\$ 250,000
ECONOMIC RECOVERY	\$ 2,730,000
Economic Recovery - Community Resource Hubs	\$ 2,600,000
Economic Recovery - Senior Entrepreneurs	\$ 130,000



FY 2023-24 WORKFORCE BUDGET PLAN - USES

Program Area	Proposed Budget
DREAM KEEPER INITIATIVE	
EDUCATIONAL PATHWAYS	\$ 1,630,000
DKI - Educational Pathways (2)	\$ 1,630,000
HEALTH SERVICES	\$ 1,492,512
DKI - Health Services (2)	\$ 1,492,512
ARTS PROGRAMMING	\$ 1,731,000
DKI - Community Arts (5)	\$ 1,131,000
DKI - Business Support for Artists (3)	\$ 600,000
INDUSTRIES OF OPPORTUNITY	\$ 1,788,250
DKI - OST Providers (5)	\$ 1,788,250
COMMUNITY RESEARCH	\$ 1,000,000
DKI - Community Research	\$ 1,000,000



FY 2023-24 WIOA-FUNDED GRANTS

				WIOA - Adult	WIOA - Young Adult	WIOA - Dislocated Worker	Non-WIOA Funding
	Grantee	Final Budget		\$ 1,000,000	\$ 1,000,000	\$ 900,000	\$ 1,741,709
ADULT							
1	Comprehensive Job Center	Goodwill San Francisco Bay	\$ 1,330,000	\$ 245,000		\$ 235,000	\$ 850,000
2	Nearby Job Center - Chinatown (Sunset and Richmond)	Self-Help for the Elderly	\$ 689,300	\$ 195,000		\$ 195,000	\$ 299,300
3	Specialized Job Center - Veterans	Swords to Plowshares	\$ 108,663	\$ 90,000			\$ 18,663
4	Disability Services Coordinator	Toolworks	\$ 300,000	\$ 75,000		\$ 85,000	\$ 140,000
YOUNG ADULT							
5	Young Adult Job Center	Larkin Street Youth Services	\$ 403,746		\$ 240,000		\$ 163,746
6	RAMP-SF	San Francisco Conservation Corps	\$ 350,000		\$ 300,000		\$ 50,000
7	Young Adult Subsidized Employment	Centers for Equity and Success	\$ 250,000		\$ 250,000		\$ -
8	Young Adult Subsidized Employment	Urban Services YMCA	\$ 210,000		\$ 210,000		\$ -
SECTOR TRAINING							
9	TechSF OST Provider	JVS	\$ 200,000	\$ 70,000		\$ 70,000	\$ 60,000
10	HCA OST Provider	JVS	\$ 350,000	\$ 145,000		\$ 145,000	\$ 60,000
11	HCA OST Provider	Self-Help for the Elderly	\$ 200,000	\$ 100,000		\$ 80,000	\$ 20,000
12	Hospitality Initiative Coordinator	TBD	\$ 250,000	\$ 80,000		\$ 90,000	\$ 80,000
			TOTALS	\$ 1,000,000	\$ 1,000,000	\$ 900,000	\$ 1,741,709

DISCUSSION

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